

Court-Ordered Placements

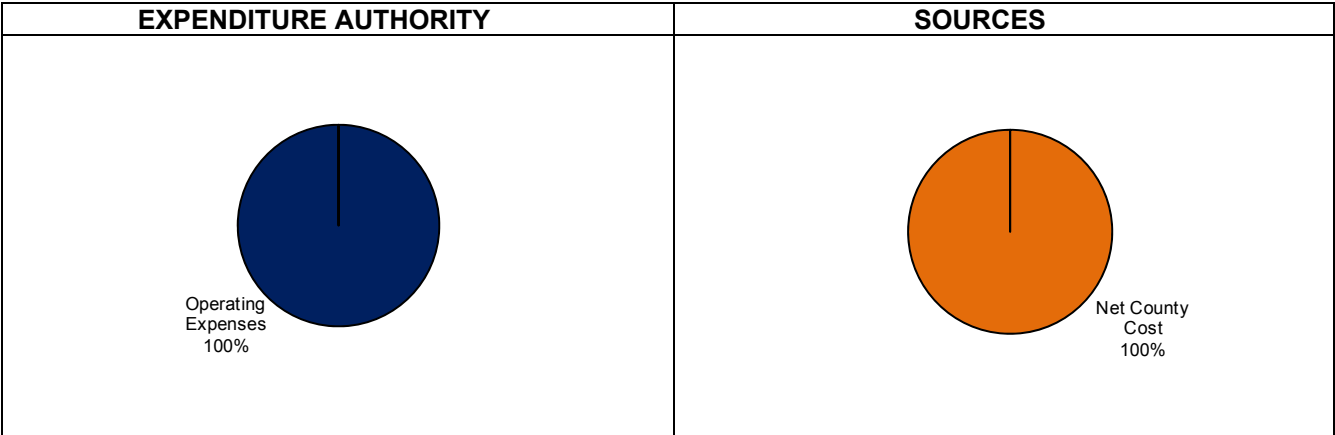
DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the state's Division of Juvenile Justice (formerly known as the California Youth Authority) or group homes to facilitate their rehabilitation in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriation is managed in this independent budget to identify expenditures and separate ongoing operational costs.

Budget at a Glance	
Total Expenditure Authority	\$1,529,775
Total Sources	\$0
Net County Cost	\$1,529,775
Total Staff	0
Funded by Net County Cost	100%

The state has approved a realignment proposal for juvenile offenders. However, implementation is contingent upon the state determining a stable and constitutionally protected funding source which has yet to be identified. The realignment has the potential of significantly affecting this budget unit negatively, but there is not enough information presently to determine its impacts on the department.

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Court-Ordered Placements
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,626,324	1,347,600	1,048,604	387,865	424,717	1,529,775	1,105,058
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,626,324	1,347,600	1,048,604	387,865	424,717	1,529,775	1,105,058
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,626,324	1,347,600	1,048,604	387,865	424,717	1,529,775	1,105,058
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,626,324	1,347,600	1,048,604	387,865	424,717	1,529,775	1,105,058
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,626,324	1,347,600	1,048,604	387,865	424,717	1,529,775	1,105,058
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Additional appropriation of \$1,105,058 is due to a projected increase in the cost of juveniles committed to the Division of Juvenile Justice (DJJ).

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$1,529,775 include \$1,363,834 for commitments of minors to the DJJ and foster care placements, \$165,000 for mandated travel costs by probation officers and associates, and \$941 for COWCAP charges.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

